

Law Enforcement, Department of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	1,714,600	1,695,000	1,809,100	1,809,100	6,542,000	6,517,000
Investigations	11,951,600	12,309,400	13,380,100	13,380,100	8,233,600	7,216,700
Patrol	23,736,400	23,034,500	25,399,800	25,399,800	22,280,000	20,736,900
Law Enforcement Programs	412,300	407,300	447,100	447,100	1,075,900	1,093,000
Peace Officers Standards and	2,549,500	2,252,600	2,625,300	2,625,300	2,798,600	2,752,000
Support Services	0	0	0	0	4,557,500	4,305,800
Forensics	0	0	0	0	3,551,000	3,173,900
Total	40,364,400	39,698,800	43,661,400	43,661,400	49,038,600	45,795,300
By Fund Source						
General	15,918,200	16,023,600	17,286,600	17,286,600	20,261,600	16,541,400
Dedicated	15,174,100	15,314,500	17,094,800	17,094,800	19,489,800	20,050,300
Federal	7,642,200	7,022,700	7,365,900	7,365,900	7,746,100	7,666,900
Other	1,629,900	1,338,000	1,914,100	1,914,100	1,541,100	1,536,700
Total	40,364,400	39,698,800	43,661,400	43,661,400	49,038,600	45,795,300
By Object						
Personnel Costs	23,136,600	22,717,800	25,016,400	25,016,400	28,500,000	26,761,900
Operating Expenditures	10,133,300	8,917,000	10,637,800	10,637,800	11,495,100	11,080,300
Capital Outlay	3,017,700	4,200,000	3,930,400	3,930,400	4,899,200	3,878,000
Trustee/Benefit Payments	4,076,800	3,864,000	4,076,800	4,076,800	4,144,300	4,075,100
Lump Sum	0	0	0	0	0	0
Total	40,364,400	39,698,800	43,661,400	43,661,400	49,038,600	45,795,300
FTP Positions	448.98	452.98	470.98	470.98	510.99	475.98

Budget Highlights

1. The methamphetamine initiative, which began in FY 2000, is continued in FY 2001. To date, 100 new police officers have been trained with the additional four hours of clandestine lab awareness training. In addition, clandestine lab awareness training has been conducted in all regions of the State for police officers employed prior to July 1, 1999. Three investigators and two criminalists have been hired and assigned to the Coeur d'Alene region to address methamphetamine production activity in Northern Idaho. One additional criminalist has been hired for the state lab in Meridian.
2. The Department of Law Enforcement has reorganized and established new budgeted programs for Forensics and Support Services. In addition, the Department has proposed legislation to change its name to the Idaho State Police.
3. Two positions and operating funds are recommended to operate the statewide communications center.
4. Funding is provided to address internal pay parity issues between the Investigations and Patrol functions.

Law Enforcement, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	470.98	17,286,600	43,661,400	470.98	17,286,600	43,661,400
5.00 FY 2000 Total Appropriation	470.98	17,286,600	43,661,400	470.98	17,286,600	43,661,400
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	470.98	17,286,600	43,661,400	470.98	17,286,600	43,661,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,452,700)	(3,979,400)	0.00	(2,452,700)	(3,979,400)
8.50 Base Reduction	0.00	0	(1,700)	0.00	0	(1,700)
9.00 FY 2001 Base	470.98	14,833,900	39,680,300	470.98	14,833,900	39,680,300
10.10 Increased Cost of Benefits	0.00	163,000	327,100	0.00	163,000	327,100
10.20 Inflationary Adjustments	0.00	50,800	249,300	0.00	0	0
10.30 Replacement Items	0.00	2,622,400	4,124,400	0.00	1,296,400	3,724,400
10.40 Nonstandard Adjustments	0.00	112,700	205,800	0.00	112,700	205,800
10.50 Annualization	0.00	12,000	203,400	0.00	12,000	203,400
10.60 Change In Employee Compensation	0.00	111,600	233,500	0.00	390,900	818,200
10.70 Fund Shifts	0.00	27,000	0	0.00	(783,700)	0
11.00 FY 2001 Total Maintenance	470.98	17,933,400	45,023,800	470.98	16,025,200	44,959,200
Investigations						
12.01 Pay Parity for Commissioned Personnn	0.00	458,000	458,000	0.00	237,600	237,600
12.02 Enhance Investigative Services	7.00	757,800	757,800	0.00	0	0
Patrol						
12.01 Personnel Enhancement	10.00	0	1,136,500	0.00	7,100	113,500
12.02 Safeguarding Evidence	5.00	0	155,800	0.00	0	0
12.03 Patrol Overtime	0.00	312,900	312,900	0.00	0	0
12.04 Fuel Cost Increases	0.00	0	0	0.00	0	0
Peace Officers Standards and Training						
12.01 Clerical Position	1.00	0	45,200	1.00	0	45,200
12.02 Dormitory Manager	1.00	0	26,000	1.00	0	26,000
12.03 Increase Part-time Positions	2.01	0	45,300	0.00	0	13,600
Support Services						
12.01 Communications Center	4.00	0	162,000	2.00	6,500	102,600
12.02 Video Training Specialist	1.00	0	50,600	0.00	0	0
12.03 Network Security and Communications	0.00	265,000	265,000	0.00	265,000	265,000
12.04 Information Technology Personnel	4.00	131,800	197,000	1.00	0	32,600
Forensics						
12.01 Forensic Services Enhancement	4.00	366,900	366,900	0.00	0	0
12.02 Fingerprint Analysis Enhancement	1.00	35,800	35,800	0.00	0	0
13.00 FY 2001 Total	510.99	20,261,600	49,038,600	475.98	16,541,400	45,795,300
Amount Change From Base	40.01	5,427,700	9,358,300	5.00	1,707,500	6,115,000
Percent Change From Base	8.50%	36.59%	23.58%	1.06%	11.51%	15.41%